

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's July 2013 Annual Compensation Survey Report.

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in FY 2014-15 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail		FY 2014-15		FY 2015-16	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
CO I	\$ 3,273	18.3	720,008	20.0	785,520
PERA			73,081		79,730
AED			28,800		34,563
SAED			27,000		33,385
Medicare			10,440		11,390
STD			1,253		1,367
Health-Life-Dental			89,039		97,133
Subtotal Position 1, 20.0 FTE		18.3	\$ 949,621	20.0	\$ 1,043,088
	Monthly Salary				
CO II	\$ 3,607	1.8	79,348	2.0	86,568
PERA			8,054		8,787
AED			3,174		3,809
SAED			2,976		3,679
Medicare			1,151		1,255
STD			138		151
Health-Life-Dental			8,904		9,713
Subtotal Position 2, 2.0 FTE		1.8	\$ 103,745	2.0	\$ 113,962
	Monthly Salary				
Case Manager I	\$ 3,977	2.7	131,231	3.0	143,172
PERA			13,320		14,532
AED			5,249		6,300
SAED			4,921		6,085
Medicare			1,903		2,076
STD			228		249
Health-Life-Dental			13,356		14,570
Subtotal Position 3, 3.0 FTE		2.7	\$ 170,208	3.0	\$ 186,984
	Monthly Salary				
Teacher I	\$ 4,122	1.8	90,677	2.0	98,928
PERA			9,204		10,041
AED			3,627		4,353
SAED			3,400		4,204
Medicare			1,315		1,434
STD			158		172
Health-Life-Dental			8,904		9,713
Subtotal Position 4 2.0 FTE		1.8	\$ 117,285	2.0	\$ 128,845
Subtotal Personal Services		24.7	\$ 1,340,860	27.0	\$ 1,472,879

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Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in FY 2014-15 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail		FY 2014-15		FY 2015-16	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
CO I	\$ 3,273	8.2	324,003	9.0	353,484
PERA			32,886		35,879
AED			12,960		15,553
SAED			12,150		15,023
Medicare			4,698		5,126
STD			564		615
Health-Life-Dental			40,067		43,710
Subtotal Position 1, 9.0 FTE		8.2	\$ 427,329	9.0	\$ 469,390
	Monthly Salary				
CO II	\$ 3,607	2.7	119,022	3.0	129,852
PERA			12,081		13,180
AED			4,761		5,713
SAED			4,463		5,519
Medicare			1,726		1,883
STD			207		226
Health-Life-Dental			13,356		14,570
Subtotal Position 2, 3.0 FTE		2.7	\$ 155,616	3.0	\$ 170,943
	Monthly Salary				
Case Manager I	\$ 3,977	0.9	43,744	1.0	47,724
PERA			4,440		4,844
AED			1,750		2,100
SAED			1,640		2,028
Medicare			634		692
STD			76		83
Health-Life-Dental			4,452		4,857
Subtotal Position 3, 1.0 FTE		0.9	\$ 56,736	1.0	\$ 62,328
	Monthly Salary				
CSTS I	\$ 3,607	3.7	158,696	4.0	173,136
PERA			16,108		17,573
AED			6,348		7,618
SAED			5,951		7,358
Medicare			2,301		2,510
STD			276		301
Health-Life-Dental			17,808		19,427
Subtotal Position 4, 4.0 FTE		3.7	\$ 207,488	4.0	\$ 227,923
	Monthly Salary				
Nurse I	\$ 4,764	2.1	120,520	2.3	131,486
PERA			12,233		13,346
AED			4,821		5,785
SAED			4,520		5,588
Medicare			1,748		1,907
STD			210		229
Health-Life-Dental			13,356		14,570

